

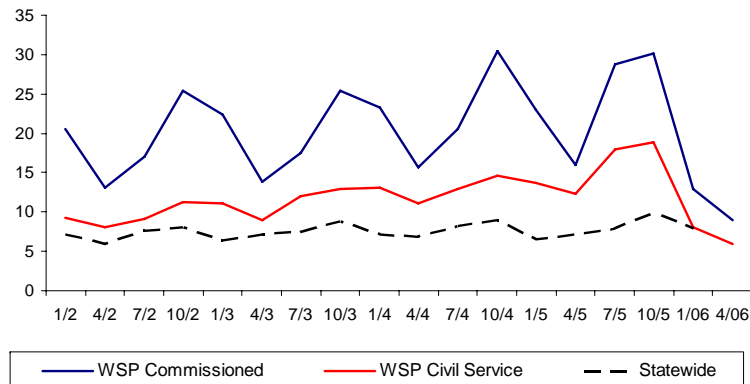
Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Overtime: Is employee time well managed?

Note: Overtime usage is only one indicator of whether employee time is used effectively.

Average Overtime Hours per Employee per Quarter



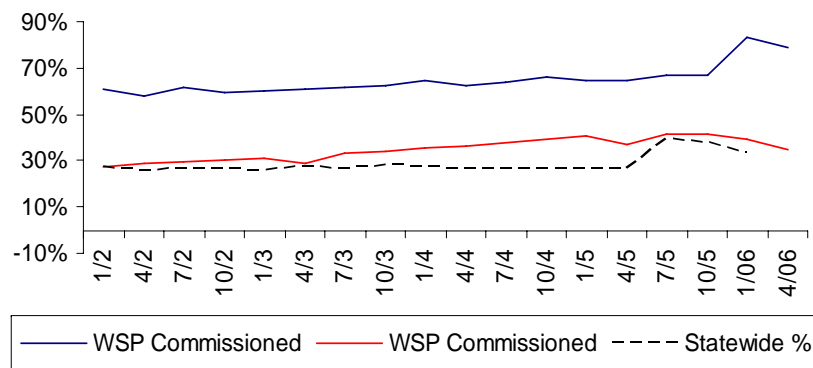
Analysis

- Peaks and valleys are consistent with holiday emphasis patrols and leave usage.
- Overtime has increased for commissioned employees in the past year due to homeland security issues for ferry and terminal security.
- Collective Bargaining Agreements require a minimum of 2 hours overtime call back even though the activity may have taken 15 minutes.
- We are significantly understaffed in critical areas. This drives up overtime costs. Our commissioned staff is down 72 employees as of June 2006.

Action

- Trooper Cadet Testing for Phase 1 (written exam) is held the second Saturday of each month. Trooper recruitment is a continuous effort led by Sgt. Johnny Alexander in the Human Resource Division (HRD).
- Trooper Cadet hiring practices are currently under review by a task force of individuals from HRD, the Academy, and field operations.
- Further analysis of billable and non-billable overtime costs will be presented at the next GMAP session.

Average Percent Employees Receiving Overtime



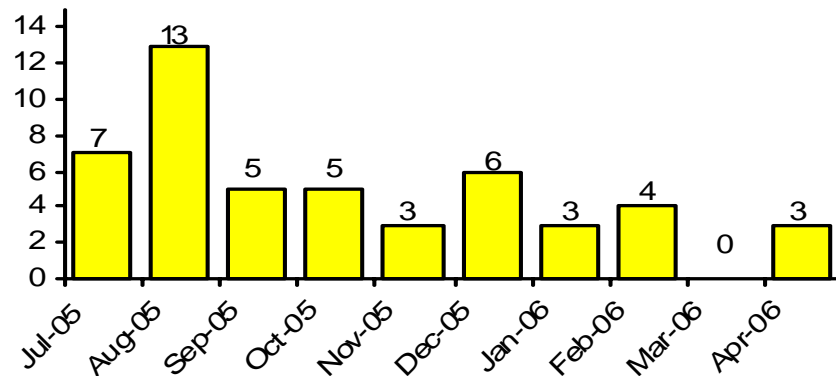
Source: DOP Data Warehouse, WSP Time and Activity System
** Statewide averages are the most recent data provided by DOP

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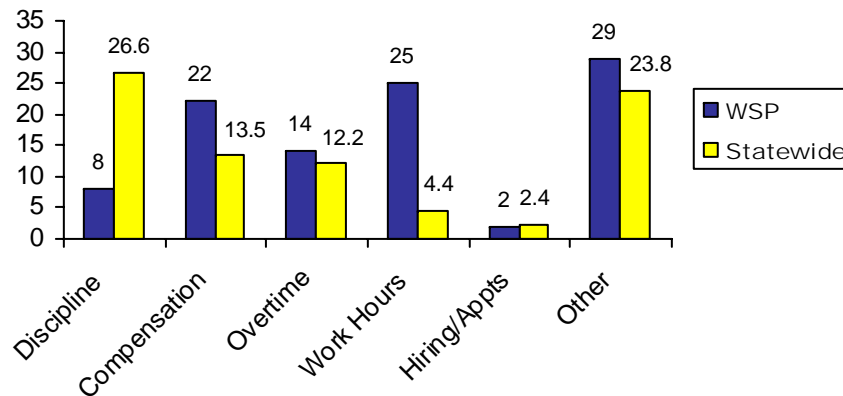
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Employee relations: Are contracts/policies applied appropriately?

Grievances Are Declining
49 Filed Since 7-1-2005



Grievances by Category



Facts

- With over 2,000 employees, WSP has 6 collective bargaining agreements (4 Master Agreements (MA), WSPTA, WSPLA) and 21 bargaining units. New MAs did not apply to half of WSP's employees: WSPTA and WSPLA.

Analysis

- 2 out of 3 grievances related to statewide MA interpretation. (PID, Medical/Dental Acct).
- Number of grievances declining from the elevated numbers due to July 1, 2005, PSRA implementation.
- WSP settlement process in discipline reduces number of potential grievances.
- Implementation of HRMS increased activity.

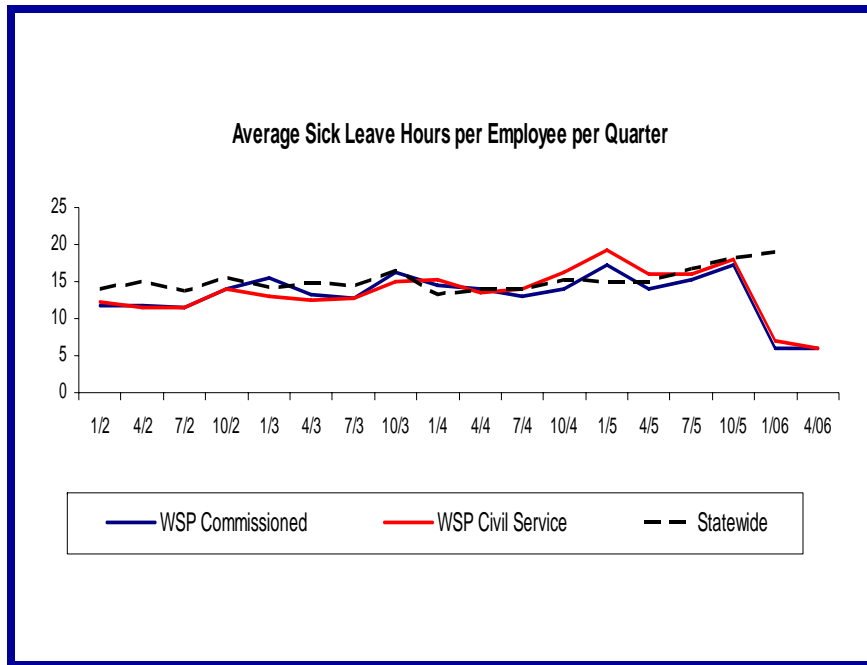
Action

- Continue communications with Labor Relations Office (LRO) and unions to resolve grievances, when possible, at the lowest level.
- Monitor grievances that proceed to pre-arbitration review at LRO. Ms. Juliet Jones, Labor & Policy.

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Leave: Do employees come to work as scheduled?



* Only actual leave time gone from work is shown. Leave hours cashed out or donated have been removed from this display.

Analysis

- Statewide, peak sick leave usage tends to be October – December quarter. This generally follows trend with overtime usage, particularly for 24 hour operation.
- It is unknown whether the sick leave usage was planned or unplanned.
- DOP Data Warehouse maintains statistics on civil service employees only. WSP maintains a system called Time & Activity System 2 (TAS II) for statistics on all employees: civil service, commissioned, and others.

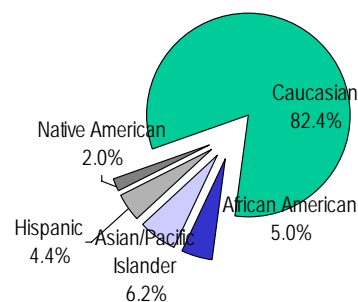
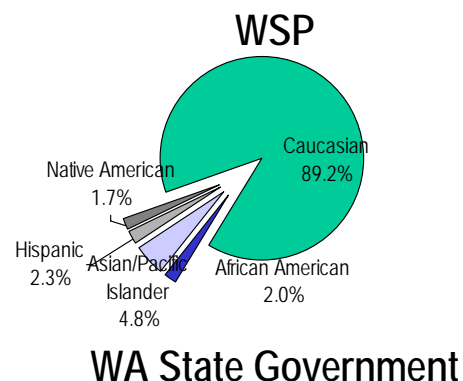
Action

- Further analysis is needed to verify the drop in sick leave usage in the first quarter of 2006. Accountability: Ms. Angie Gill, Budget & Fiscal Services.

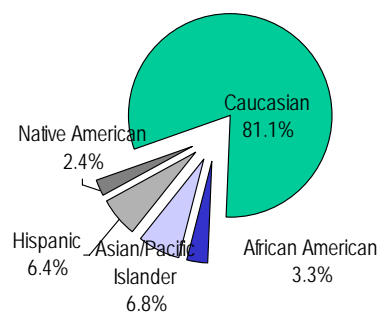
HR Report Card category:

Ultimate Outcomes | State has workforce breadth & depth for present & future success

Workforce Diversity 2006: What is the organization's diversity profile?



WA Labor Force



State Diversity Profile

	State	WSP
Women	52.0%	29.6%
Persons with disabilities	5.2%	1.7%
Vietnam Veterans	7.3%	4.1%
Disabled Veterans	1.3%	0.6%
Persons over 40	73.1%	54.8%
People of color	17.6%	12.6%

Analysis

- The diversity profile percentages reflect WSP's entire workforce. Law enforcement agencies continue to be underutilized in the Women and People of Color categories, which is reflected in WSP's workforce.

Action

- WSP will continue to work with diversity organizations, such as the State's ethnic commissions and attend diversity-related events to attract diverse candidates. Accountability: Ms. Joanna Falcatan and Sgt. Johnny Alexander, HRD.